	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
cei the eve	nters are loca e cornerstone ery county of	ited at Moscow, s of the researd Idaho. These a	nsion Service is Aberdeen, Cald th and extension agents provide as horticulture, and	well, Dubois, Kir service, augme ssistance in area	mberly, Parma nted by extens as such as fam	, Sandpoint, and sion agents loca	d Tetonia are ted in almost
Y 2002 Origin	al Appropri	ation					
3.00 FY 200	2 Original Ap	propriation: SB	1220				
General	409.24	0	0	0	0	25,197,600	25,197,600
Dedicated	0.00	0	0	0	0	135,000	135,000
Federal	0.00	0	0	0	0	4,594,600	4,594,600
Other	0.00	0	0	0	0	181,900	181,900
Total	409.24	0	0	0	0	30,109,100	30,109,100
ppropriation	Adjustment	s					
4.11 Reappr	opriation: FY	2001 funds car	ried over into FY	2002.			
General	0.00	8,000	0	0	0	0	8,000
Dedicated	0.00	0	18,000	0	0	0	18,00
Federal	0.00	0	1,360,600	0	0	0	1,360,600
Other	0.00	0	62,400	0	0	0	62,40
Total 4.31 Supple readers	0.00 mental - Biote s and closed o	8,000 ech Security: Ed circuit TV video	1,441,000 quip all major exte cameras. All oth	0 erior entrance do ner exterior door	0 cors to the Ags will be monit	0 Biotech comple ored by the syst	1,449,000 x with card em with doo
Total 4.31 Supple readers position network the exist.	0.00 mental - Biote s and closed on switches. T k connections sting campus	8,000 ech Security: Eccircuit TV video The card reader	1,441,000 quip all major extenderas. All others system will comain server. All ad	o erior entrance do ner exterior door municate to the Iministration of t	oors to the Ag- s will be monit existing camp he cardholder	Biotech comple ored by the systous system thround information will	1,449,000 x with card em with doo ugh campus be through
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Total 4.31 Supple readers position network the exist General Total 4.42 Negative incorporates	mental - Biotes and closed on switches. To k connections sting campus 0.00 0.00 ve Supplementated as a negative street of the supplementated as a negat	8,000 ech Security: Eccircuit TV video The card reader is back to the masystem adminited 0 ontal: General Fungative supplements	1,441,000 quip all major extraction cameras. All other system will comain server. All adstrator. 0 0 und holdbacks, as nental appropriat	erior entrance doner exterior door municate to the municate to the ministration of the management of t	oors to the Ags will be monit existing camp he cardholder 0 0 cecutive Orders or 2002.	Biotech comple ored by the system throus system throus information will 0 0 0 cs 2001-10 and 2	1,449,000 x with card em with doo ugh campus be through 76,000 76,000
4.31 Supple readers position network the exist General Total 4.42 Negative	mental - Biotes and closed on switches. To k connections sting campus 0.00 0.00 ve Supplement	8,000 ech Security: Eccircuit TV video The card reader is back to the masystem adminited 0 ontal: General Fungative supplements	1,441,000 quip all major extended cameras. All other system will compain server. All additional add	erior entrance dener exterior door municate to the lministration of the 76,000 76,000 as directed by Ex	oors to the Ags will be monit existing camp he cardholder 0 0 ccutive Orders	Biotech comple ored by the system throunds information will 0	em with doo ugh campus be through 76,000 76,000
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Total 4.31 Supple readers position network the exist General Total 4.42 Negative incorporations of the exist of the exis	mental - Biotes and closed on switches. To k connections sting campus 0.00 0.00 ve Supplementated as a new connection on the connection of the connection	8,000 ech Security: Eccircuit TV video The card reader is back to the masystem admini 0 0 ntal: General Fuegative supplem (500,000) (500,000)	1,441,000 quip all major extracameras. All other system will comain server. All adstrator. 0 0 und holdbacks, astratal appropriat (244,400)	erior entrance doner exterior door municate to the municate to the ministration of the management of t	oors to the Ags will be monit existing camp he cardholder 0 0 ecutive Orders of 2002.	Biotech comple ored by the system throus system throus information will 0 0 cs 2001-10 and 2	1,449,000 x with card em with doo ugh campus be through 76,000 76,000 001-17, are (744,400 (744,400
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4.31 Supple readers position network the exist General Total 4.42 Negative incorporate Total 4.41 Lump Seneral Dedicated Federal Other Total	mental - Biotes and closed on switches. To k connections sting campus 0.00 0.00 ve Supplementated as a new content of the c	8,000 ech Security: Eccircuit TV video The card reader is back to the many system adminition of the card reader of the card reader is back to the many system adminition of the card reader is back to the many system adminition of the card reader is back to the many system adminition of the card reader is back to the many system administration of the card reader is back to the many system administration of the card reader is back to the many system administration of the card reader is back to the many system administration of the card reader is back to the many system administration of the card reader is back to the many system administration of the card reader is back to the many system administration of the card reader is back to the many system administration of the card reader is back to the	1,441,000 quip all major extracameras. All other system will compain server. All additional additional additional additional appropriate (244,400) (244,400) (18,000) (1,360,600) (62,400)	erior entrance doner exterior door municate to the municate to the ministration of the management of the municate to the municate of the munic	oors to the Ags will be monit existing camp he cardholder 0 0 cecutive Orders of the camp	0 Biotech comple ored by the system throus system throus information will 0 0 0 (660,400) 18,000 1,360,600 62,400	1,449,000 x with card em with doo ugh campus be through 76,000 76,000 001-17, are (744,400 (744,400
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Total 4.31 Supple readers position network the exist General Total 4.42 Negative incorporal Total 4.91 Lump Seneral Dedicated Federal Other Total TY 2002 Total Aegustic General Dedicated	mental - Biotes and closed on switches. To k connections sting campus 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	8,000 ech Security: Eccircuit TV video The card reader is back to the massystem adminition 0 0 ntal: General Fuegative supplem (500,000) (500,000) ents 492,000 0 492,000 On 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,441,000 quip all major extracameras. All other system will compain server. All additional additional and strator. 0 0 und holdbacks, as the server appropriate (244,400) (244,400) (244,400) (1,360,600) (1,360,600) (62,400) (1,196,600) 0 0	erior entrance dener exterior door municate to the municate to the ministration of the manistration of the municate to the municate of the mun	operate to the Ages will be monit existing camphe cardholder Operate Orders at 2002.	0 Biotech comple ored by the system throus system throus information will 0 0 0 2001-10 and 2 0 (660,400) 18,000 1,360,600 62,400 780,600 153,000	1,449,00 x with card em with doo ugh campus be through 76,00 76,00 001-17, are (744,40 (744,40 153,00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expendit	ure Adjustments	3					
6.11 L	ump Sum Allocation	on: Distribute lu	mp sum appropi	riation to Objec	t Codes where e	expenditures are	anticipated.
Genera	al 0.00	20,755,600	3,055,600	726,000	0	(24,537,200)	0
Dedica	ted 0.00	83,100	69,900	0	0	(153,000)	0
Federa	o.00	4,310,600	1,393,800	250,800	0	(5,955,200)	0
Other	0.00	181,900	62,400	0	0	(244,300)	0
Tota	0.00	25,331,200	4,581,700	976,800	0	(30,889,700)	0
FY 2002 I	Estimated Exper	nditures					
Genera	al 409.24	20,755,600	3,055,600	726,000	0	0	24,537,200
Dedica	ted 0.00	83,100	69,900	0	0	0	153,000
Federa	o.00	4,310,600	1,393,800	250,800	0	0	5,955,200
Other	0.00	181,900	62,400	0	0	0	244,300
Tota	1 409.24	25,331,200	4,581,700	976,800	0	0	30,889,700

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	500,000	244,400	0	0	0	744,400
Total	0.00	500,000	244,400	0	0	0	744,400
8.41 Remov	al of One-Time I	Expenditures					
General	0.00	(8,000)	0	(126,000)	0	0	(134,000)
Dedicated	0.00	0	(18,000)	0	0	0	(18,000)
Federal	0.00	0	(1,360,600)	0	0	0	(1,360,600)
Other	0.00	0	(62,400)	0	0	0	(62,400)
Total	0.00	(8,000)	(1,441,000)	(126,000)	0	0	(1,575,000)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

Total	379.24	24,261,700	3,250,100	250,800	0	0	27,762,600
Other	0.00	181,900	0	0	0	0	181,900
Federal	0.00	4,310,600	33,200	250,800	0	0	4,594,600
Dedicated	0.00	83,100	51,900	0	0	0	135,000
General	379.24	19,686,100	3,165,000	0	0	0	22,851,100
FY 2003 Base							
Total	(30.00)	(1,561,500)	(135,000)	(600,000)	0	0	(2,296,500)
General	(30.00)	(1,561,500)	(135,000)	(600,000)	0	0	(2,296,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mair	ntenance						
-	ge in Benefit Co for unemploym	_	in benefit costs	reflect the inc	reased cost for h	ealth insurance	and reduced
General	0.00	78.500	0	0	0	0	78,500
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	15,900	0	0	0	0	15,900
Other	0.00	700	0	0	0	0	700
Total	0.00	95,400	0	0	0	0	95,400
10.21 Gener	al Inflation: The	e Governor rec	commends no inc	crease for infla	ation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ge in Employee de from salary		n: The Governo	r recommends	s state employee	compensation	increases to
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	and Temporar de from salary		or recommends	compensation	n increases for g	roup and tempo	orary positions
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Extern		d Adjustments	: Additional costs	s associated w	vith the occupand	cy of new or exp	anded
General	0.00	21,600	51,800	0	0	0	73,400
Dedicated	0.00	100	800	0	0	0	900
Federal	0.00	4,400	500	0	0	0	4,900
Other	0.00	200	0	0	0	0	200
Total	0.00	26,300	53,100	0	0	0 0	79,400
10.91 Fund 9	Shifts: Shift ben	efit costs to th	e General Fund.				
General	0.00	16,900	0	0	0	0	16,900
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(15,900)	0	0	0	0	(15,900)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	0				<u>_</u>	
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total	Maintenanc	е					
General	379.24	19,803,100	3,216,800	0	0	0	23,019,900
Dedicated	0.00	83,200	52,700	0	0	0	135,900
Federal	0.00	4,315,000	33,700	250,800	0	0	4,599,500
Other	0.00	182,100	0	0	0	0	182,100
Total	379.24	24,383,400	3,303,200	250,800	0	0	27,937,400

Program Enhancements

12.01 Value Added Agricultural Product Development: Not recommended. An economist to coordinate the overall economic and technical feasibility studies to determine if a new enterprise can be successful. A food processing specialist to provide technical expertise for feasibility analysis as well as direct technical assistance needed in implementation of new businesses. A bioproduct development position to identify nonfood uses of agricultural products and waste recovery materials.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump S	Sum Adjustme	ent					
General	0.00	(19,803,100)	(3,216,800)	0	0	23,019,900	0
Dedicated	0.00	(83,200)	(52,700)	0	0	135,900	0
Federal	0.00	(4,315,000)	(33,700)	(250,800)	0	4,599,500	0
Other	0.00	(182,100)	0	0	0	182,100	0
Total	0.00	(24,383,400)	(3,303,200)	(250,800)	0	27,937,400	0
FY 2003 Total	Governor's	Recommendat	ion				
General	379.24	0	0	0	0	23,019,900	23,019,900
Dedicated	0.00	0	0	0	0	135,900	135,900
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	182,100	182,100
Total	379.24	0	0	0	0	27,937,400	27,937,400